

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Franklin Township Com Sch Corp (5310)

| Object Name | Object | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 4 year Compound Annual Growth | Percent Change 2015 to 2016 |
|---|---------------|----------------|----------------|----------------|----------------|--|--|
| Student Instructional Support | | | | | | | |
| Certified Salaries | 110 | \$3,871,293 | \$3,944,011 | \$4,090,302 | \$4,359,614 | 3.01% | 6.58% |
| Group Health Insurance | 222 | \$424,667 | \$485,844 | \$515,093 | \$550,391 | 6.70% | 6.85% |
| Non - Certified Salaries | 120 | \$353,509 | \$436,605 | \$448,088 | \$498,609 | 8.98% | 11.27% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$404,305 | \$336,535 | \$361,288 | \$385,440 | -1.19% | 6.69% |
| Social Security Certified | 212 | \$277,116 | \$283,311 | \$294,826 | \$315,233 | 3.27% | 6.92% |
| Severance/Early Retirement Pay | 213 | \$158,988 | \$165,554 | \$166,288 | \$187,295 | 4.18% | 12.63% |
| Other Group Insurance Authorized by Statute | 224 | \$45,399 | \$51,918 | \$53,852 | \$57,392 | 6.04% | 6.57% |
| Public Employees Retirement Fund | 214 | \$44,915 | \$45,459 | \$49,172 | \$54,843 | 5.12% | 11.53% |
| Operational Supplies | 611 | \$62,281 | \$33,566 | \$39,976 | \$48,731 | -5.95% | 21.90% |
| Other Professional and Technical Services | 319 | \$25,911 | \$2,364 | \$1,384 | \$36,813 | 9.18% | 2560.44% |
| Social Security Noncertified | 211 | \$25,045 | \$31,034 | \$31,676 | \$35,283 | 8.95% | 11.39% |
| Pupil Services | 313 | \$10,626 | \$12,050 | \$24,200 | \$25,875 | 24.92% | 6.92% |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$24,578 | \$17,875 | \$14,512 | \$15,267 | -11.22% | 5.20% |
| Workers Compensation Insurance | 225 | \$21,881 | \$10,571 | \$11,471 | \$13,088 | -12.06% | 14.10% |
| Group Life Insurance | 221 | \$4,807 | \$4,164 | \$3,788 | \$3,784 | -5.81% | -0.10% |
| Travel | 580 | \$3,888 | \$1,474 | \$2,303 | \$2,385 | -11.50% | 3.54% |
| Terminal Leave | 125 | \$0 | \$4,000 | \$0 | \$2,000 | NA | NA |
| Licensed Employees | 135 | \$13,116 | \$221 | \$294 | \$698 | -51.97% | 137.50% |
| Library Books | 640 | \$0 | \$0 | \$105 | \$238 | NA | 126.90% |
| Board of Education Services | 318 | \$0 | \$7,577 | \$0 | \$0 | NA | NA |
| Removal of Refuse and Garbage | 412 | \$76 | \$38 | \$0 | \$0 | -100.00% | NA |
| Unemployment Insurance | 230 | \$9,435 | \$0 | \$0 | \$0 | -100.00% | NA |
| Equipment | 730 | \$1,110 | \$0 | \$0 | \$0 | -100.00% | NA |

| | | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------|--------------|
| Student Instructional Support Total | | \$5,782,945 | \$5,874,172 | \$6,108,617 | \$6,592,979 | 3.33% | 7.93% |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------|--------------|

Student Academic Achievement

| | | | | | | | |
|---------------------------------------|-----|--------------|--------------|--------------|--------------|-------|--------|
| Certified Salaries | 110 | \$23,864,674 | \$24,059,152 | \$24,502,322 | \$26,881,193 | 3.02% | 9.71% |
| Group Health Insurance | 222 | \$4,638,780 | \$4,711,441 | \$4,809,521 | \$4,744,076 | 0.56% | -1.36% |
| Non - Certified Salaries | 120 | \$2,846,917 | \$2,940,341 | \$3,090,868 | \$3,271,617 | 3.54% | 5.85% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$1,904,904 | \$1,620,183 | \$1,787,974 | \$2,059,486 | 1.97% | 15.19% |
| Social Security Certified | 212 | \$1,773,421 | \$1,789,661 | \$1,825,805 | \$1,997,343 | 3.02% | 9.40% |

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|--|----------------|----------------|----------------|----------------|----------------|--|--|
| Computer Hardware | 741 | \$148,305 | \$427,957 | \$858,725 | \$1,657,098 | 82.83% | 92.97% |
| Services Purch. From School Corp/Ed Service Ag. in State | 591 | \$1,159,840 | \$1,254,423 | \$1,769,979 | \$1,584,556 | 8.11% | -10.48% |
| Severance/Early Retirement Pay | 213 | \$1,122,274 | \$1,129,895 | \$1,135,321 | \$1,228,518 | 2.29% | 8.21% |
| Textbooks | 630 | \$1,342,532 | \$1,006,753 | \$1,211,167 | \$909,423 | -9.28% | -24.91% |
| Licensed Employees | 135 | \$538,902 | \$511,097 | \$488,414 | \$472,894 | -3.21% | -3.18% |
| Operational Supplies | 611 | \$305,006 | \$357,517 | \$409,690 | \$471,961 | 11.53% | 15.20% |
| Content | 747 | \$268,430 | \$546,427 | \$377,297 | \$388,199 | 9.66% | 2.89% |
| Other Group Insurance Authorized by Statute | 224 | \$283,468 | \$293,551 | \$284,945 | \$284,868 | 0.12% | -0.03% |
| Other Professional and Technical Services | 319 | \$23,247 | \$52,334 | \$43,167 | \$245,167 | 80.21% | 467.96% |
| Social Security Noncertified | 211 | \$209,214 | \$215,136 | \$226,900 | \$239,763 | 3.47% | 5.67% |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$350,538 | \$270,263 | \$235,519 | \$230,358 | -9.96% | -2.19% |
| Public Employees Retirement Fund | 214 | \$156,399 | \$151,905 | \$163,843 | \$163,773 | 1.16% | -0.04% |
| Instruction Services | 311 | \$103,959 | \$85,648 | \$127,905 | \$143,777 | 8.44% | 12.41% |
| Repairs and Maintenance Services | 430 | \$104,304 | \$123,052 | \$33,535 | \$137,826 | 7.22% | 311.00% |
| Workers Compensation Insurance | 225 | \$151,249 | \$64,153 | \$81,971 | \$125,211 | -4.61% | 52.75% |
| Connectivity | 744 | \$71,248 | \$78,488 | \$90,226 | \$97,253 | 8.09% | 7.79% |
| Travel | 580 | \$41,867 | \$45,734 | \$84,457 | \$56,638 | 7.85% | -32.94% |
| Other Purchased Services | 593 | \$95,361 | \$74,032 | \$60,618 | \$40,706 | -19.17% | -32.85% |
| Instructional Programs Improvement Services | 312 | \$34,235 | \$30,921 | \$26,329 | \$38,790 | 3.17% | 47.33% |
| Library Books | 640 | \$24,617 | \$33,354 | \$26,941 | \$38,632 | 11.93% | 43.40% |
| Group Life Insurance | 221 | \$28,119 | \$24,513 | \$21,885 | \$22,547 | -5.37% | 3.03% |
| Terminal Leave | 125 | \$839 | \$22,000 | \$29,650 | \$21,705 | 125.52% | -26.79% |
| Postage and Postage Machine Rental | 532 | \$19,168 | \$11,872 | \$12,617 | \$16,475 | -3.72% | 30.57% |
| Periodicals | 650 | \$4,439 | \$7,510 | \$4,979 | \$8,740 | 18.45% | 75.53% |
| Other Technology Hardware | 746 | \$471 | \$0 | \$12,957 | \$8,284 | 104.77% | -36.06% |
| Pupil Services | 313 | \$1,960 | \$258 | \$4,356 | \$3,955 | 19.19% | -9.20% |
| Unemployment Insurance | 230 | \$9,020 | \$13,490 | \$18,390 | \$3,027 | -23.89% | -83.54% |
| Other Supplies and Materials | 615, 660 - 689 | \$14,754 | \$19,738 | \$13,216 | \$1,974 | -39.52% | -85.07% |
| Equipment Purchase over the LEA's Cap. Threshold | 735 | \$23,294 | \$0 | \$0 | \$0 | -100.00% | NA |
| Staff Services | 314 | \$4,115 | \$248 | \$75 | \$0 | -100.00% | -100.00% |
| Student Transportation Services | 510 | \$21,255 | \$0 | \$414 | \$0 | -100.00% | -100.00% |
| Equipment | 730 | \$1,500 | \$4,000 | \$6,908 | \$0 | -100.00% | -100.00% |

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Franklin Township Com Sch Corp (5310)

| Object Name | Object | FY 2013 | FY 2014 | FY 2015 | FY 2016 | 4 year Compound Annual Growth | Percent Change 2015 to 2016 |
|--|----------------|---------------------|---------------------|---------------------|---------------------|--|--|
| Student Academic Achievement Total | | \$41,692,626 | \$41,977,048 | \$43,878,888 | \$47,595,834 | 3.37% | 8.47% |
| Overhead and Operational | | | | | | | |
| Non - Certified Salaries | 120 | \$5,477,000 | \$5,663,140 | \$5,801,613 | \$6,091,255 | 2.69% | 4.99% |
| Food Purchases | 614 | \$1,854,767 | \$1,810,255 | \$2,083,742 | \$2,088,248 | 3.01% | 0.22% |
| Light and Power - Other Than Heating and Cooling | 625 | \$1,707,934 | \$1,727,623 | \$1,754,547 | \$1,870,787 | 2.30% | 6.63% |
| Repairs and Maintenance Services | 430 | \$608,139 | \$911,942 | \$1,120,223 | \$1,367,248 | 22.45% | 22.05% |
| Group Health Insurance | 222 | \$1,165,886 | \$1,198,670 | \$1,187,775 | \$1,200,047 | 0.72% | 1.03% |
| Public Employees Retirement Fund | 214 | \$576,793 | \$579,199 | \$622,884 | \$650,952 | 3.07% | 4.51% |
| Certified Salaries | 110 | \$646,219 | \$604,226 | \$642,522 | \$644,869 | -0.05% | 0.37% |
| Operational Supplies | 611 | \$498,815 | \$507,777 | \$521,687 | \$589,860 | 4.28% | 13.07% |
| Insurance | 520 | \$377,588 | \$633,011 | \$545,057 | \$507,838 | 7.69% | -6.83% |
| Vehicles | 731 | \$1 | \$876,652 | \$655,802 | \$502,208 | 2562.08% | -23.42% |
| Social Security Noncertified | 211 | \$401,398 | \$419,602 | \$438,279 | \$456,913 | 3.29% | 4.25% |
| Heating and Cooling for Buildings - Gas | 622 | \$683,157 | \$595,046 | \$476,892 | \$407,271 | -12.13% | -14.60% |
| Other Supplies and Materials | 615, 660 - 689 | \$218,282 | \$334,038 | \$306,200 | \$352,501 | 12.73% | 15.12% |
| Gasoline and Lubricants | 613 | \$514,899 | \$494,980 | \$459,095 | \$324,169 | -10.92% | -29.39% |
| Nonlicensed Employees | 136 | \$112,136 | \$145,816 | \$221,271 | \$200,277 | 15.60% | -9.49% |
| Water and Sewage | 411 | \$76,244 | \$162,893 | \$153,299 | \$167,378 | 21.72% | 9.18% |
| Other Professional and Technical Services | 319 | \$152,251 | \$112,759 | \$163,371 | \$151,976 | -0.05% | -6.97% |
| Severance/Early Retirement Pay | 213 | \$77,603 | \$126,046 | \$75,872 | \$119,722 | 11.45% | 57.79% |
| Workers Compensation Insurance | 225 | \$56,400 | \$71,344 | \$57,672 | \$116,578 | 19.90% | 102.14% |
| Other Group Insurance Authorized by Statute | 224 | \$70,347 | \$74,962 | \$77,316 | \$81,730 | 3.82% | 5.71% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$82,280 | \$63,443 | \$67,464 | \$67,711 | -4.76% | 0.37% |
| Board of Education Services | 318 | \$7,503 | \$112,454 | \$76,768 | \$52,921 | 62.97% | -31.06% |
| Telephone | 531 | \$87,462 | \$89,969 | \$68,001 | \$43,290 | -16.12% | -36.34% |
| Removal of Refuse and Garbage | 412 | \$34,487 | \$34,658 | \$42,011 | \$40,933 | 4.38% | -2.57% |
| Social Security Certified | 212 | \$41,201 | \$36,572 | \$38,588 | \$37,506 | -2.32% | -2.80% |
| Miscellaneous Objects | 876 - 899 | \$7,613 | \$10,069 | \$10,362 | \$35,812 | 47.27% | 245.62% |
| Rentals | 440 | \$33,068 | \$28,273 | \$31,189 | \$34,312 | 0.93% | 10.02% |
| Tires and Repairs | 612 | \$64,999 | \$30,410 | \$103,742 | \$32,724 | -15.77% | -68.46% |
| Dues and Fees | 810 | \$23,307 | \$26,664 | \$35,010 | \$27,811 | 4.52% | -20.56% |
| Travel | 580 | \$17,955 | \$25,231 | \$20,109 | \$27,486 | 11.23% | 36.68% |

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|--|---------------|----------------|----------------|----------------|----------------|--|--|
| Content | 747 | \$18,676 | \$19,451 | \$19,252 | \$21,102 | 3.10% | 9.61% |
| Board Member Compensation | 115 | \$18,945 | \$17,545 | \$21,165 | \$18,855 | -0.12% | -10.91% |
| Unemployment Insurance | 230 | \$34,282 | \$6,070 | \$18,028 | \$16,638 | -16.53% | -7.71% |
| Terminal Leave | 125 | \$1,255 | \$12,121 | \$16,676 | \$16,527 | 90.48% | -0.89% |
| Equipment | 730 | \$76,529 | \$219,895 | \$30,263 | \$15,799 | -32.59% | -47.79% |
| Other Purchased Services | 593 | \$9,032 | \$22,783 | \$16,329 | \$15,481 | 14.42% | -5.20% |
| Computer Hardware | 741 | \$3,848 | \$239 | \$0 | \$12,207 | 33.46% | NA |
| Services Purch. From School Corp/Ed Service Ag. in State | 591 | \$291,673 | \$6,177 | \$6,900 | \$11,823 | -55.13% | 71.34% |
| Printing and Binding | 550 | \$10,130 | \$8,054 | \$8,731 | \$8,257 | -4.98% | -5.43% |
| Advertising | 540 | \$6,584 | \$6,723 | \$4,692 | \$5,225 | -5.62% | 11.36% |
| Group Life Insurance | 221 | \$6,787 | \$5,783 | \$5,003 | \$5,121 | -6.80% | 2.34% |
| Other Purchased Property Services | 490 - 499 | \$1,794 | \$1,856 | \$3,382 | \$3,571 | 18.79% | 5.57% |
| Bank Service Charges | 871 | \$4,270 | \$4,312 | \$4,507 | \$3,377 | -5.70% | -25.07% |
| Staff Services | 314 | \$25,525 | \$1,664 | \$5,951 | \$770 | -58.32% | -87.06% |
| Other Technology Hardware | 746 | \$95 | \$0 | \$0 | \$575 | 57.03% | NA |
| Periodicals | 650 | \$197 | \$197 | \$0 | \$0 | -100.00% | NA |
| Student Transportation Services | 510 | \$369 | \$0 | \$0 | \$0 | -100.00% | NA |

Overhead and Operational Total \$16,185,726 \$17,840,591 \$18,019,243 \$18,447,657 3.32% 2.38%

Non Operational

| | | | | | | | |
|---|-----|--------------|--------------|--------------|--------------|---------|---------|
| Redemption of Principal | 831 | \$20,811,401 | \$20,399,496 | \$19,615,188 | \$19,258,697 | -1.92% | -1.82% |
| Construction Services | 450 | \$604,767 | \$931,429 | \$976,939 | \$836,045 | 8.43% | -14.42% |
| Certified Salaries | 110 | \$286,254 | \$269,524 | \$280,504 | \$325,242 | 3.24% | 15.95% |
| Other Professional and Technical Services | 319 | \$0 | \$250 | \$0 | \$206,156 | NA | NA |
| Non - Certified Salaries | 120 | \$112,232 | \$151,608 | \$140,880 | \$127,749 | 3.29% | -9.32% |
| Equipment | 730 | \$97,002 | \$55,125 | \$158,959 | \$107,332 | 2.56% | -32.48% |
| Computer Hardware | 741 | \$0 | \$0 | \$19,704 | \$91,677 | NA | 365.28% |
| Interest | 832 | \$194,717 | \$169,380 | \$142,248 | \$60,216 | -25.43% | -57.67% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$23,537 | \$19,746 | \$21,434 | \$25,820 | 2.34% | 20.46% |
| Social Security Certified | 212 | \$21,868 | \$20,618 | \$21,459 | \$24,949 | 3.35% | 16.27% |
| Rentals | 440 | \$12,890 | \$10,749 | \$6,406 | \$13,310 | 0.81% | 107.79% |
| Operational Supplies | 611 | \$1,037 | \$2,261 | \$2,681 | \$13,058 | 88.36% | 387.00% |
| Social Security Noncertified | 211 | \$8,586 | \$11,598 | \$10,777 | \$9,490 | 2.53% | -11.94% |

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|--|---------------|---------------------|---------------------|---------------------|---------------------|--|--|
| Connectivity | 744 | \$12,782 | \$10,023 | \$71,400 | \$6,480 | -15.62% | -90.92% |
| Pupil Services | 313 | \$950 | \$0 | \$0 | \$4,953 | 51.11% | NA |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$3,715 | \$2,460 | \$2,134 | \$2,260 | -11.69% | 5.91% |
| Public Employees Retirement Fund | 214 | \$151 | \$1,424 | \$1,793 | \$1,489 | 77.36% | -16.92% |
| Workers Compensation Insurance | 225 | \$2,131 | \$297 | \$890 | \$1,213 | -13.14% | 36.23% |
| Postage and Postage Machine Rental | 532 | \$430 | \$1,585 | \$0 | \$1,120 | 27.03% | NA |
| Awards | 875 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | 0.00% | 0.00% |
| Equipment Purchase over the LEA's Cap. Threshold | 735 | \$14,858 | \$0 | \$0 | \$0 | -100.00% | NA |
| Other Purchased Services | 593 | \$1,100 | \$0 | \$0 | \$0 | -100.00% | NA |
| Non Operational Total | | \$22,211,407 | \$22,058,573 | \$21,474,396 | \$21,118,257 | -1.25% | -1.66% |
| Grand Total | | \$85,872,704 | \$87,750,384 | \$89,481,144 | \$93,754,727 | 2.22% | 4.78% |